

## Agriculture and Forestry



### Department Description

The mission of the Louisiana Department of Agriculture and Forestry is to administer the laws, rules and regulations of the state regarding the growing, harvesting, processing, storing and sale of forest, crop and livestock commodities. These laws, rules and regulations are to ensure that foods are prepared in sanitary processing facilities and are safe to eat, that the state's food manufacturing sector receives the full benefit of the agency's marketing expertise, that the state's soil and water resources are protected to ensure the optimum growth and yield of crops and forests, that the state's forests are protected from harmful diseases and fires, and that Louisiana livestock receives the best in veterinary care. The department also works with other state, regional, national and international sectors of business and government in fulfillment of its goal to provide general oversight services and administrative assistance in the conduct of the affairs of rural Louisiana.

- Foster efficiency by maintaining effectiveness and low administrative costs by ensuring the success of all other departmental programs.
- Create and sustain markets and affect jobs through its development of value-added food, agriculture and forestry products industries by way of financial assistance and counsel.
- Assure that feed, fertilizer, horticultural products, pesticides and seeds meet quality standards.
- Maintain a safe and healthy food supply for the people of Louisiana, while simultaneously protecting and safeguarding the producers of these products.
- Provide regulatory services to ensure consumer protection for Louisiana producers and consumers.
- Ensure the sustained high level of production of wood fiber while enhancing the recreational, wildlife habitat, watershed protection, and air quality values of forest lands.
- Bring to the people of Louisiana the best technical assistance possible in order to protect and enhance the state's soil and water resources. Continually evaluate policy, procedure and programs to ensure maintenance and development of best possible management practices.

For additional information, see:

[Agriculture and Forestry](#)

U.S. Department of Agriculture

Future Farmers of America

## Agriculture and Forestry Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 29,731,671	\$ 28,171,066	\$ 28,171,066	\$ 33,345,059	\$ 30,430,418	\$ 2,259,352
<b>State General Fund by:</b>						
Total Interagency Transfers	643,198	555,719	555,719	552,810	635,552	79,833
Fees and Self-generated Revenues	7,115,737	9,859,721	9,859,721	10,402,793	9,820,469	(39,252)
Statutory Dedications	42,115,098	59,301,603	59,301,603	45,925,412	43,812,182	(15,489,421)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	9,744,071	10,897,230	10,897,230	11,065,509	10,886,142	(11,088)
<b>Total Means of Financing</b>	<b>\$ 89,349,775</b>	<b>\$ 108,785,339</b>	<b>\$ 108,785,339</b>	<b>\$ 101,291,583</b>	<b>\$ 95,584,763</b>	<b>\$ (13,200,576)</b>
<b>Expenditures &amp; Request:</b>						
Agriculture and Forestry	\$ 89,349,775	\$ 108,785,339	\$ 108,785,339	\$ 101,291,583	\$ 95,584,763	\$ (13,200,576)
<b>Total Expenditures &amp; Request</b>	<b>\$ 89,349,775</b>	<b>\$ 108,785,339</b>	<b>\$ 108,785,339</b>	<b>\$ 101,291,583</b>	<b>\$ 95,584,763</b>	<b>\$ (13,200,576)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	775	780	780	746	768	(12)
Unclassified	47	51	51	51	51	0
<b>Total FTEs</b>	<b>822</b>	<b>831</b>	<b>831</b>	<b>797</b>	<b>819</b>	<b>(12)</b>



## 04-160 — Agriculture and Forestry

### Agency Description

The mission of the Louisiana Department of Agriculture and Forestry is to administer the laws, rules and regulations of the state regarding the growing, harvesting, processing, storing and sale of forest, crop and livestock commodities. These laws, rules and regulations are to ensure that foods are prepared in sanitary processing facilities and are safe to eat, that the state's food manufacturing sector receives the full benefit of the agency's marketing expertise, that the state's soil and water resources are protected to ensure the optimum growth and yield of crops and forests, that the state's forests are protected from harmful diseases and fires, and that Louisiana livestock receives the best in veterinary care. The department also works with other state, regional, national and international sectors of business and government in fulfillment of its goal to provide oversight services and administrative assistance in the conduct of the affairs of rural Louisiana.

- Foster efficiency by maintaining effectiveness and low administrative costs by ensuring the success of all other departmental programs.
- Create and sustain markets and affect jobs through the development of value-added food, agriculture and forestry products industries by way of financial assistance and counsel.
- Assure that feed, fertilizer, horticultural products, pesticides and seeds meet quality standards.
- Maintain a safe and healthy food supply for the people of Louisiana, while simultaneously protecting and safeguarding the producers of these products.
- Provide regulatory services to ensure consumer protection for Louisiana producers and consumers.
- Ensure the sustained high level of production of wood fiber while enhancing the recreational, wildlife habitat, watershed protection, and air quality values of forest lands.
- Bring to the people of Louisiana the best technical assistance possible in order to protect and enhance the state's soil and water resources.

For additional information, see:

[Agriculture and Forestry](#)

### Agriculture and Forestry Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 29,731,671	\$ 28,171,066	\$ 28,171,066	\$ 33,345,059	\$ 30,430,418	\$ 2,259,352
<b>State General Fund by:</b>						
Total Interagency Transfers	643,198	555,719	555,719	552,810	635,552	79,833
Fees and Self-generated Revenues	7,115,737	9,859,721	9,859,721	10,402,793	9,820,469	(39,252)



## Agriculture and Forestry Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Statutory Dedications	42,115,098	59,301,603	59,301,603	45,925,412	43,812,182	(15,489,421)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	9,744,071	10,897,230	10,897,230	11,065,509	10,886,142	(11,088)
<b>Total Means of Financing</b>	<b>\$ 89,349,775</b>	<b>\$ 108,785,339</b>	<b>\$ 108,785,339</b>	<b>\$ 101,291,583</b>	<b>\$ 95,584,763</b>	<b>\$ (13,200,576)</b>
<b>Expenditures &amp; Request:</b>						
Management and Finance	\$ 16,428,627	\$ 17,701,563	\$ 17,701,563	\$ 18,665,623	\$ 18,903,748	\$ 1,202,185
Marketing	2,523,681	2,832,718	2,832,718	2,985,256	2,837,583	4,865
Agricultural and Environmental Sciences	32,157,826	44,150,534	44,150,534	33,299,230	31,333,694	(12,816,840)
Animal Health Services	9,334,890	9,412,448	9,412,448	10,467,620	9,161,985	(250,463)
Agro-Consumer Services	4,676,835	5,974,691	5,974,691	5,721,714	4,961,458	(1,013,233)
Forestry	18,935,632	19,950,223	19,950,223	21,348,925	19,791,731	(158,492)
Soil and Water Conservation	3,675,070	4,098,671	4,098,671	4,138,724	3,930,073	(168,598)
Auxiliary Account	1,617,214	4,664,491	4,664,491	4,664,491	4,664,491	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 89,349,775</b>	<b>\$ 108,785,339</b>	<b>\$ 108,785,339</b>	<b>\$ 101,291,583</b>	<b>\$ 95,584,763</b>	<b>\$ (13,200,576)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	775	780	780	746	768	(12)
Unclassified	47	51	51	51	51	0
<b>Total FTEs</b>	<b>822</b>	<b>831</b>	<b>831</b>	<b>797</b>	<b>819</b>	<b>(12)</b>



## 160\_1000 — Management and Finance

Program Authorization: R.S.36:626

### Program Description

The Office of Management and Finance provides support services for the Office of the Commissioner and his immediate staff and for the other offices of the Louisiana Department of Agriculture and Forestry. Support services provided include: fiscal, legal, procurement, property control, personnel and payroll, fleet and facility management, auditing, management information systems, print shop and mail room, document imaging and district office clerical support. The food distribution program provides services for recipient agencies.

- The Office of Management and Finance goals are:
- To ensure that services are provided in a timely, effective and accurate manner and in compliance with applicable laws, rules and regulations.
- To enhance the ability of each office within the department to meet its goals through information systems management and use of technology.
- To preserve and protect state resources allocated to the department by maintaining effective property control, auditing, and fiscal management practices.

### Management and Finance Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 8,390,564	\$ 7,381,503	\$ 7,381,503	\$ 8,829,446	\$ 9,700,022	\$ 2,318,519
<b>State General Fund by:</b>						
Total Interagency Transfers	121,093	0	0	0	0	0
Fees and Self-generated Revenues	2,541,646	2,723,839	2,723,839	3,184,861	2,736,880	13,041
Statutory Dedications	3,185,750	5,934,585	5,934,585	4,947,325	4,805,210	(1,129,375)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	2,189,574	1,661,636	1,661,636	1,703,991	1,661,636	0
<b>Total Means of Financing</b>	<b>\$ 16,428,627</b>	<b>\$ 17,701,563</b>	<b>\$ 17,701,563</b>	<b>\$ 18,665,623</b>	<b>\$ 18,903,748</b>	<b>\$ 1,202,185</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 7,424,304	\$ 11,214,346	\$ 10,536,671	\$ 11,495,800	\$ 12,548,498	\$ 2,011,827
Total Operating Expenses	3,621,243	2,260,973	3,492,487	3,537,993	2,758,623	(733,864)
Total Professional Services	128,267	131,200	122,335	80,961	78,803	(43,532)
Total Other Charges	4,869,437	3,924,062	3,379,088	3,378,258	3,517,824	138,736
Total Acq & Major Repairs	385,376	170,982	170,982	172,611	0	(170,982)



## Management and Finance Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 16,428,627</b>	<b>\$ 17,701,563</b>	<b>\$ 17,701,563</b>	<b>\$ 18,665,623</b>	<b>\$ 18,903,748</b>	<b>\$ 1,202,185</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	138	145	145	125	145	0
Unclassified	13	6	6	6	6	0
<b>Total FTEs</b>	<b>151</b>	<b>151</b>	<b>151</b>	<b>131</b>	<b>151</b>	<b>0</b>

## Source of Funding

This program is funded with State General Fund, Fees and Self-generated Revenues, Statutory Dedications, and Federal Funds. Fees and Self-generated Revenues are derived from (1) rental space to the Office of State Employees Group Benefits and (2) Miscellaneous insurance and other reimbursements, such as employee use of state vehicles from domicile to place of business. Statutory dedications are derived from (1) tonnage fees on fertilizer and (2) fees for pesticide registration and labeling as well as (3) fees collected from the Petroleum and Petroleum Products Fund . (Per R. S. 39:32B(8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.)

## Management and Finance Statutory Dedications

Fund	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Structural Pest Control Communication Fund	\$ 0	\$ 0	\$ 0	\$ 17,544	\$ 17,544	\$ 17,544
Feed Commission Fund	0	134,368	134,368	98,157	100,622	(33,746)
Fertilizer Fund	406,999	1,055,371	1,055,371	350,268	350,268	(705,103)
Pesticide Fund	0	553,908	553,908	482,535	492,396	(61,512)
Agricultural Commodity Self Insurance	87,502	0	0	0	0	0
Petroleum & Petroleum Products Fund	2,691,249	3,176,758	3,176,758	2,967,069	2,783,048	(393,710)
Agricultural Commodity Dealers & Warehouse Fund	0	326,893	326,893	391,888	396,818	69,925
Weights and Measures Fund	0	578,504	578,504	548,635	553,565	(24,939)
Commercial Feed Fund	0	108,783	108,783	91,229	110,949	2,166



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 7,381,503	\$ 17,701,563	151	<b>Existing Oper Budget as of 12/03/04</b>
<b>Statewide Major Financial Changes:</b>			
45,582	101,293	0	Annualize Classified State Employee Merits
59,992	133,316	0	Classified State Employees Merit Increases
361,474	361,474	0	State Employee Retirement Rate Adjustment
659,425	1,070,121	0	Group Insurance for Active Employees
491,847	550,866	0	Group Insurance for Retirees
0	(52,968)	0	Group Insurance Base Adjustment
110,928	246,507	0	Salary Base Adjustment
(56,681)	(124,873)	0	Attrition Adjustment
0	(269,782)	0	Salary Funding from Other Line Items
(5,373)	(170,982)	0	Non-Recurring Acquisitions & Major Repairs
0	133,105	0	Risk Management
5,580	5,580	0	Legislative Auditor Fees
0	(924)	0	Maintenance in State-Owned Buildings
0	975	0	UPS Fees
<b>Non-Statewide Major Financial Changes:</b>			
(21,043)	0	0	Means of financing substitution due to the projected decline in the Feed Commission Fund.
723,872	0	0	Means of financing substitution due to decline in collections in the Fertilizer Fund.
47,355	0	0	Means of financing substitution due to decline in collections in the Pesticide Fund.
100,503	(179,049)	0	Reduces the Petroleum & Petroleum Products Fund due to a projected decline in collections. In the Office of Management and Finance, State General Funds are increased to replace declining Petroleum & Petroleum Products Funding which impacts salaries.
0	(17,554)	0	Reduction in projected collections in the Commercial Feed Fund in FY'06.
0	(379,978)	0	Reduction in operating expenses per the Department of Agriculture's request.
(204,942)	(204,942)	0	This adjustment reduces miscellaneous other operating services for vehicle repairs and warehouse storage rental for food distribution due to projected decreases in expenses following the construction of warehouses.
\$ 9,700,022	\$ 18,903,748	151	<b>Recommended FY 2005-2006</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 9,700,022	\$ 18,903,748	151	<b>Base Executive Budget FY 2005-2006</b>
\$ 9,700,022	\$ 18,903,748	151	<b>Grand Total Recommended</b>



## Professional Services

Amount	Description
\$59,102	C. James Gelpi - to provide legal assistance to the Dept. in all legal proceedings as determined by the Commissioner.
\$1,576	Miscellaneous Medical Vendors - to provide miscellaneous medical services for pre-employment drug screening.
\$18,125	Miscellaneous Vendors - to provide miscellaneous services.
<b>\$78,803</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$1,281,419	Aid to Local Government - via Temporary Emergency Food Assistance (allocation of commodities to Parish Agencies).
<b>\$1,281,419</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$17,500	Civil Service
\$6,500	CPTP
\$64,500	State Uniform Payroll System
\$15,000	Department of Justice
\$5,000	Department of Treasury
\$100	License Fees
\$6,400	Other Operating Services
\$10,500	DOA - Printing
\$1,518,322	Office of Risk Management - Insurance Premiums
\$49,000	DOA - Maintenance of Airplanes
\$1,500	DOA - Building Maintenance
\$52,500	Rental Space for Offices, etc.
\$18,342	Rental Space for Airplane Hangers, Vehicles, etc.
\$200	Dues & Subscriptions - Legislative Tracking, etc.
\$20,975	DOA - State Mail Operations
\$192,000	Office of Telecommunications - Phone & Paging Services
\$36,386	Administrative
\$180,680	Office of Legislative Auditor - Audit Fees
\$7,000	DOA - Property Assistance - Used Office Furniture, etc.
\$10,000	Department of Public Safety & Corrections - Inmate Meals
\$24,000	Other Maintenance - Equipment
<b>\$2,236,405</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$3,517,824</b>	<b>TOTAL OTHER CHARGES</b>



## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2005-2006.

## Performance Information

### 1. (KEY) To ensure that all programs in Agriculture and Forestry are provided the support services and leadership needed to accomplish all of their objectives.

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: Not applicable

Human Resources Policies Beneficial to Women and Families Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of objectives not accomplished due to insufficient support services (LAPAS CODE - 9735)	5	5	5	5	5	5
S	Number of repeat audit findings (LAPAS CODE - 9736)	0	0	0	0	0	0

### 2. (KEY) To maintain the administrative cost of the Food Distribution Program at no more than 2.93% of the value of foods distributed.

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: Not applicable

Human Resources Policies Beneficial to Women and Families Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
S	Administrative cost (LAPAS CODE - 725)	Not Provided	Not Provided	Not Provided	Not Provided	Not Provided	\$ 1,035,747
S	Dollar value of commodities (LAPAS CODE - 723)	\$ 21,700,000	\$ 29,565,870	\$ 19,000,000	\$ 19,499,089	\$ 20,000,000	\$ 20,000,000
S	Number of school children receiving commodities (LAPAS CODE - 724)	574,000	575,515	570,000	575,000	570,000	570,000



## 160\_2000 — Marketing

Program Authorization: R.S.36:628(B)

### Program Description

The mission of the Marketing Program is to increase the processing and sales of Louisiana food and agricultural products of producers and agribusiness in order to enhance the economic well-being of the State of Louisiana through the individuals and businesses whom we serve. The goal of the Marketing Program is to create and sustain markets and affect jobs through its development of value-added food, agriculture and forestry products industries by way of financial assistance and counsel. To carry out this goal, the program operates financial, informational, promotional and market development activities.

- Financial assistance is provided through the State Market Commission and the Louisiana Agricultural Finance Authority. Loans, loan guarantees, loan rate buy downs and low interest loans are provided to agribusiness for the acquisition, construction, expansion or improvement of facilities that process, store or market food (including seafood), agriculture and forestry products; to agribusinesses for operating capital, market development and product inventories, and to youth who are involved in an organized school program in agriculture; i.e., 4-H and FFA projects.
- Informational assistance programs are provided to the general public, farmers and agribusinesses through the Federal State Market News Services and Market Bulletin. The Market News Service collects and disseminates price and market information on livestock, poultry and eggs, rice, grains, sweet potatoes, fruits and vegetables. The Market Bulletin provides for the advertising of agricultural items for sales to subscribers resulting in the sale/purchase of items not normally available in commercial trade channels.
- Promotion and market development programs serve farmers, agribusinesses, food companies and the consumer through state, national and international trade shows, supermarket promotions, market research, commodity promotions, development and implementation of promotion and market development activities of these boards and commission.

### Marketing Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 1,956,373	\$ 1,696,762	\$ 1,696,762	\$ 1,843,411	\$ 1,690,026	\$ (6,736)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	276,906	329,320	329,320	332,853	330,258	938
Statutory Dedications	154,344	154,344	154,344	156,700	165,007	10,663
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	136,058	652,292	652,292	652,292	652,292	0



## Marketing Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
<b>Total Means of Financing</b>	\$ 2,523,681	\$ 2,832,718	\$ 2,832,718	\$ 2,985,256	\$ 2,837,583	\$ 4,865
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 1,282,267	\$ 1,429,269	\$ 1,322,281	\$ 1,345,840	\$ 1,444,184	\$ 121,903
Total Operating Expenses	396,969	351,132	539,942	546,405	486,300	(53,642)
Total Professional Services	391,967	176,891	169,500	172,287	169,500	0
Total Other Charges	450,407	840,873	798,442	810,549	737,599	(60,843)
Total Acq & Major Repairs	2,071	34,553	2,553	110,175	0	(2,553)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	\$ 2,523,681	\$ 2,832,718	\$ 2,832,718	\$ 2,985,256	\$ 2,837,583	\$ 4,865
<b>Authorized Full-Time Equivalents:</b>						
Classified	14	11	11	11	11	0
Unclassified	8	11	11	11	11	0
<b>Total FTEs</b>	22	22	22	22	22	0

## Source of Funding

The program is funded with State General Fund, Fees and Self-generated Revenues, Statutory Dedications and Federal Funds. The Fees and Self-generated Revenues are generated from: (1) a fee of up to 3% of the total assessments collected for the Rice Research and Promotion Boards, the Soybean and Grain Promotion Board, and the Crawfish Promotion Board; (2) interest collected from the Market Commission Loan Program; (3) reimbursement from the Southern United States Trade Association (SUSTA) for 100% of the director's salary, related benefits, etc.; (4) a fee of \$10.00 collected biannually for subscriptions to the Market Bulletin; and (5) miscellaneous revenues collected for booth rentals at food shows. Statutory Dedicated Revenues are the result of interest income and fees collected with any bonds issued by the Agricultural Finance Authority. (Per R. S. 39:36B.(8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.) The Federal Funds are derived from: (1) USDA for collecting statistical livestock and crop data; (2) USDA for telephone costs; and (3) Grant agreements for USDA-State Market Improvement Program and Seniors' Farmers Market Nutrition Program.

## Marketing Statutory Dedications

Fund	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Louisiana Agricultural Finance Authority Fund	\$ 0	\$ 154,344	\$ 154,344	\$ 156,700	\$ 165,007	\$ 10,663
Petroleum & Petroleum Products Fund	154,344	0	0	0	0	0



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 1,696,762	\$ 2,832,718	22	<b>Existing Oper Budget as of 12/03/04</b>
<b>Statewide Major Financial Changes:</b>			
7,342	9,789	0	Annualize Classified State Employee Merits
10,328	13,770	0	Classified State Employees Merit Increases
110,315	127,010	0	Salary Base Adjustment
(71,325)	(82,308)	0	Salary Funding from Other Line Items
(2,553)	(2,553)	0	Non-Recurring Acquisitions & Major Repairs
<b>Non-Statewide Major Financial Changes:</b>			
(60,843)	(60,843)	0	Reduces funding in operating expenses and other charges in various programs for such activities as miscellaneous attorney fees, automotive maintenance of property and equipment, third party leases, and funding provided to Soil and Water Conservation Districts. These reductions are based upon prior year actual expenditures.
\$ 1,690,026	\$ 2,837,583	22	<b>Recommended FY 2005-2006</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 1,690,026	\$ 2,837,583	22	<b>Base Executive Budget FY 2005-2006</b>
\$ 1,690,026	\$ 2,837,583	22	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$158,393	Adduci, Mastriani & Schaumberg, L.L.P. - to provide representation in the Crawfish Tail Meat from China Case.
\$10,170	C. James Gelpi - to provide legal assistance to the Dept. in all legal proceedings as determined by the Commissioner.
\$937	Other Professional Services - Miscellaneous Services.
<b>\$169,500</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$194,970	FFA and LSU Agricultural Center Agreement
\$11,245	FFA Programs



## Other Charges (Continued)

Amount	Description
\$12,759	Southern University - Agricultural Business Representative
\$10,643	Southern United States Trade Association (SUSTA) - International Trade Missions
\$55,000	Mexico Office - Promotion of Louisiana Products and furthering trade with Mexico
\$19,500	Weill Agency - Contractual handling of media contract and promotional material.
\$19,500	Diane Allen & Associates - Advertising/Public Relations Contract
\$303,748	Seniors Farmers Market Program
\$50,000	LSU - Federal/State Marketing Improvement Program
<b>\$677,365</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$11,187	Civil Service
\$5,000	DOA - Vehicle Leases
\$44,047	Office of Telecommunications - Phone & Paging Services
<b>\$60,234</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$737,599</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2005-2006.

## Performance Information

### 1. (KEY) To create or sustain at least 6,500 jobs in the agri-business sector through a revolving loan fund, a loan guarantee strategy, and other efforts.

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: Not applicable

Human Resources Policies Beneficial to Women and Families Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Jobs created or sustained (LAPAS CODE - 6355)	6,500	6,536	6,500	6,500	6,500	6,500
Number of jobs determined using a multiplier and impact analysis mode developed by LSU Department of Agricultural Economics and Agribusiness.							

## Marketing General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Jobs created or sustained (LAPAS CODE - 6355)	7,939	7,400	7,888	6,710	6,536

## 2. (KEY) To assist at least 100 students to participate in agriculture-related, organized school projects through the provision of loans for the purchase of livestock and other projects.

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: Not applicable

Human Resources Policies Beneficial to Women and Families Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of youth with outstanding loans (LAPAS CODE - 6356)	100	92	100	100	100	100
K	Number of new loans (LAPAS CODE - 6357)	10	7	10	10	10	10



### Marketing General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Number of youth with outstanding loans (LAPAS CODE - 6356)	131	114	97	100	92
Number of new loans issued (LAPAS CODE - 6357)	14	7	12	10	7

**3. (KEY) To provide opportunities for the sale of agricultural products and services to approximately 14,425 Louisiana Market Bulletin subscribers on a bi-weekly basis at a cost per copy not to exceed \$0.40.**

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: Not applicable

Human Resources Policies Beneficial to Women and Families Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Cost per copy (LAPAS CODE - 6358)	\$ 0.40	\$ 0.30	\$ 0.40	\$ 0.40	\$ 0.40	\$ 0.40
S	Total number of copies of Market Bulletin mailed (LAPAS CODE - 6359)	375,000	375,984	375,000	375,000	375,000	375,000
S	Total number of advertisement opportunities provided (LAPAS CODE - 6360)	10,400	11,080	10,400	10,400	10,400	10,400



### Marketing General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Cost per copy (LAPAS CODE - 6358)	\$ 0.25	\$ 0.32	\$ 0.33	\$ 0.35	\$ 0.30
Market Bulletin - copies mailed (LAPAS CODE - 6359)	407,954	386,695	379,558	374,325	375,984
Total number of advertisement opportunities provided (LAPAS CODE - 6360)	10,464	9,972	10,359	10,958	11,080

**4. (KEY) To ensure that accurate and timely information is available to the state's agricultural community by ensuring that 16 agricultural market reporters maintain their accreditation with the United States Department of Agriculture.**

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: Not applicable

Human Resources Policies Beneficial to Women and Families Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

### Performance Indicators

Performance Indicator Name	Performance Indicator Values					
	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K Number of accredited reporters (LAPAS CODE - 6361)	16	16	16	16	16	16

### Marketing General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Market News - Number of accredited reporters (LAPAS CODE - 6361)	16	16	16	16	16

**5. (KEY) To provide opportunities for at least 200 agricultural and forestry companies to market their products at supermarket promotions and trade shows.**

Louisiana: Vision 2020 Link: Not applicable



Children's Budget Link: Not applicable

Human Resources Policies Beneficial to Women and Families Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Total companies participating (LAPAS CODE - 6362)	200	269	200	200	200	200
S	Number of companies participating in trade shows (LAPAS CODE - 729)	30	31	30	30	30	30
S	Number of companies participating in retail promotions (LAPAS CODE - 728)	170	313	170	170	170	170

### Marketing General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Total companies participating (LAPAS CODE - 6362)	198	286	253	259	344
Total companies - trade shows (LAPAS CODE - 729)	109	61	75	27	31
Total companies - retail promotions (LAPAS CODE - 728)	89	219	178	230	313

**6. (KEY) To strengthen Louisiana's farmers' markets and roadside stands and help small farmers to succeed by directing federal funds to low income senior consumers for direct purchases from farmers for locally grown fresh fruits and vegetables.**

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: Not applicable

Human Resources Policies Beneficial to Women and Families Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Amount of sales under program (LAPAS CODE - 13993)	\$ 284,644	\$ 279,588	\$ 284,644	\$ 284,644	\$ 284,644	\$ 284,644
S	Number of farmers' markets participating (LAPAS CODE - 13994)	20	23	20	20	23	23
S	Number of roadside stands participating (farmer owned) (LAPAS CODE - 13995)	50	56	50	50	56	56
S	Number of farmer participants in Farmers Markets (LAPAS CODE - 13992)	200	205	200	200	200	200

## Marketing General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Amount of sales under program (LAPAS CODE - 13993)	\$ Not Applicable	\$ 15,828	\$ 344,208	\$ 284,644	\$ 279,588
New program- only 1 month of coupon redemption (sales)					
Number of farmers' markets participating (LAPAS CODE - 13994)	Not Applicable	16	19	20	23
Number of roadside stands participating (LAPAS CODE - 13995)	Not Applicable	41	50	65	56
Number of farmers participating in Farmers Markets (LAPAS CODE - 13992)	Not Applicable	144	182	212	205



## 160\_3000 — Agricultural and Environmental Sciences

Program Authorization: R.S.36:628

### Program Description

The mission of the Agricultural and Environmental Science (AES) Program is to ensure that Louisiana farmers receive sound quality ingredients for the production of food and fiber in an environmentally safe manner so that the health, vitality and nourishment of the people of Louisiana are best served. The goal of this program is to assure that feed, fertilizer, horticultural products, pesticides and seeds meet quality standards. The persons who provide these services must meet or exceed the minimum quality standards set by Louisiana Laws, Rules and Regulations. The programs conduct activities to sample and inspect these materials, enforce material quality requirements and to assist farmers to properly apply them for maximum economy and safety for the people and the environment. The activities of this program are: Administrative, Horticultural & Quarantines, Pesticides, Agricultural Chemistry (Feed & Fertilizer) and Seed Programs.

- The Horticulture & Quarantine Division, maintains adequate quarantines and regulations to prevent the introduction and spread of serious crop and fruit pests and diseases endangering Louisiana agriculture; provides the property owner with protection against fraudulent practices; and assures product quality. This is accomplished through licensing and permitting of horticulture related businesses; and inspections, sampling, surveying, monitoring and eradication efforts for plant pests, including boll weevil.
- The pesticide and environmental programs license and regulate pesticide applicators and pest control companies and govern the registration, distribution, sale, offering for sale, and application of pesticides.
- The Agricultural Chemistry programs regulate the sale and distribution of animal feed, pet food, fertilizer and agricultural liming materials. To also perform analytical work to carryout the enforcement of these laws and ensure that all of the above mentioned products meet labeled guarantees. To perform pesticide analysis to aid in the enforcement of our pesticide law and also provides analytical support for the LSU Agriculture Center.
- The Seed Program includes seed testing and certification. The program regulates the sale, distribution, and in some cases the production of seed and other propagating materials as well as providing the service of seed testing. Activities include licensing and inspection of seed dealers, sampling and testing of seed lots, and inspection and sampling of crops grown for seed production.

### Agricultural and Environmental Sciences Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 2,181,947	\$ 0	\$ 0	\$ 503,854	\$ 353,937	\$ 353,937
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	307,625	0	0	0	0	0



## Agricultural and Environmental Sciences Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Statutory Dedications	28,727,909	42,795,664	42,795,664	31,430,661	29,625,255	(13,170,409)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	940,345	1,354,870	1,354,870	1,364,715	1,354,502	(368)
<b>Total Means of Financing</b>	<b>\$ 32,157,826</b>	<b>\$ 44,150,534</b>	<b>\$ 44,150,534</b>	<b>\$ 33,299,230</b>	<b>\$ 31,333,694</b>	<b>\$ (12,816,840)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 10,180,241	\$ 6,184,060	\$ 5,331,735	\$ 4,971,762	\$ 6,227,029	\$ 895,294
Total Operating Expenses	1,122,069	930,867	462,409	477,141	462,409	0
Total Professional Services	58,240	363,211	121,506	123,575	117,618	(3,888)
Total Other Charges	20,211,106	35,915,484	38,017,685	27,440,077	24,401,791	(13,615,894)
Total Acq & Major Repairs	586,170	756,912	217,199	286,675	124,847	(92,352)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 32,157,826</b>	<b>\$ 44,150,534</b>	<b>\$ 44,150,534</b>	<b>\$ 33,299,230</b>	<b>\$ 31,333,694</b>	<b>\$ (12,816,840)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	100	106	106	93	106	0
Unclassified	11	14	14	14	14	0
<b>Total FTEs</b>	<b>111</b>	<b>120</b>	<b>120</b>	<b>107</b>	<b>120</b>	<b>0</b>

## Source of Funding

This program is funded with State General Fund, Fees and Self-generated Revenues, Statutory Dedications and Federal Funds. Fees and Self-generated Revenues are derived from (1) license fees, (2) inspection fees, (3) permits, (4) fines and (5) examination fees. Statutory Dedications are derived from (1) tonnage fees on feed and fertilizer, (2) assessments on cotton farmers for the eradication of Boll Weevils, (3) fees on branches and contracts of termite control operators, (4) labeling and registration of certain pesticides, (5) fees collected for Apiary permits, (6) fees for collecting and enforcing different horticultural professions and occupations, (7) annual fees for registering agricultural liming materials, (8) fees from seed certification, (9) sweet potato inspection fees and (10) fees collected for the inspection of nurseries to insure sale of healthy plants. (Per R. S. 39:36B.(8), see table below for a listing of expenditures out of each statutory dedicated fund.) Federal Funds are received from (1) the Environmental Protection Agency- Enforcement and Certification Programs, (2) Imported Fire Ant Program and (3) Boll Weevil plant inspection and quarantine for the purchase of ULV Malathion for spraying cotton to control Boll Weevils.



## Agricultural and Environmental Sciences Statutory Dedications

Fund	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Structural Pest Control Communication Fund	\$ 702,454	\$ 702,455	\$ 702,455	\$ 957,588	\$ 1,034,686	\$ 332,231
Feed Commission Fund	254,363	120,609	120,609	86,689	94,084	(26,525)
Fertilizer Fund	0	155,250	155,250	41,943	56,732	(98,518)
Louisiana Agricultural Finance Authority Fund	9,600,000	12,000,000	12,000,000	12,000,000	12,000,000	0
Pesticide Fund	3,695,000	3,141,092	3,141,092	2,914,197	3,364,432	223,340
Boll Weevil Eradication Fund	12,740,543	23,941,989	23,941,989	13,892,766	11,352,968	(12,589,021)
Formosan Termite Initiative Fund	0	1,011,550	1,011,550	0	0	(1,011,550)
Apiary Fund	1,557	2,000	2,000	2,000	2,000	0
Horticulture Commission Fund	764,001	794,000	794,000	720,050	794,000	0
Seed Commission Fund	227,647	227,647	227,647	198,067	227,647	0
Sweet Potato Pests & Diseases Fund	286,483	309,093	309,093	286,908	309,093	0
Commercial Feed Fund	377,672	311,779	311,779	272,638	309,613	(2,166)
Crop Pests and Diseases Fund	78,189	78,200	78,200	57,815	80,000	1,800

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 44,150,534	120	<b>Existing Oper Budget as of 12/03/04</b>
<b>Statewide Major Financial Changes:</b>			
0	92,779	0	Annualize Classified State Employee Merits
0	104,122	0	Classified State Employees Merit Increases
0	864,809	0	Salary Base Adjustment
0	(125,307)	0	Attrition Adjustment
0	(246,784)	0	Salary Funding from Other Line Items
0	124,847	0	Acquisitions & Major Repairs
0	(217,199)	0	Non-Recurring Acquisitions & Major Repairs
<b>Non-Statewide Major Financial Changes:</b>			
0	(1,011,550)	0	This adjustment non-recurs funding in the Formosan Termite Initiative Fund. The Formosan Termite Initiative Fund was funded in FY '04-'05 with a surplus fund balance as of July 1, 2003.
35,889	0	0	Means of financing substitution due to the projected decline in the Feed Commission Fund.
117,245	0	0	Means of financing substitution due to decline in collections in the Fertilizer Fund.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
11,335	0	0	Means of financing substitution due to decline in collections in the Pesticide Fund.
0	(12,357,560)	0	Eliminates duplicate funding for bond payment of \$12M, which is included in the Louisiana Agricultural Finance Authority funding and the Boll Weevil Eradication Fund - which also has funding authority of \$12M for the bond payment. In FY'06 \$24M was appropriated to pay \$12M in bond payments.
93,641	0	0	Means of financing substitution decreasing the Horticulture Commission Fund and increasing State General Fund due to a decline in collections. This adjustment also recommends State General Fund to replace declining Horticulture Commission Funding, which impacts salaries.
37,456	0	0	Means of financing substitution due to decline in collections for the Seed Commission Fund
28,091	0	0	Means of financing substitution decreasing the Sweet Potato Pests and Diseases Fund and increasing State General Fund due to a decrease in collections. This adjustment also recommends State General Fund to replace declining Sweet Potato Pests and Diseases Funding, which impacts salaries.
48,986	0	0	Reduction in projected collections in the Commercial Feed Fund in FY'06.
0	(26,291)	0	Reduction in projected collections in the Crop Pest & Diseases Fund in FY'06.
(18,706)	(18,706)	0	Reduces funding in operating expenses and other charges in various programs for such activities as miscellaneous attorney fees, automotive maintenance of property and equipment, third party leases, and funding provided to Soil and Water Conservation Districts. These reductions are based upon prior year actual expenditures.
\$ 353,937	\$ 31,333,694	120	<b>Recommended FY 2005-2006</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 353,937	\$ 31,333,694	120	<b>Base Executive Budget FY 2005-2006</b>
\$ 353,937	\$ 31,333,694	120	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$82,333	C. James Gelpi - to provide legal assistance to the Dept. in all legal proceedings as determined by the Commissioner.
\$11,762	Brian & Jupiter - to provide legal representation in all legal proceedings.
\$23,523	Miscellaneous Attorneys - to provide miscellaneous legal services.
<b>\$117,618</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>



## Other Charges (Continued)

Amount	Description
\$41,935	LSU Veterinarian Laboratory School - Fish Kill Contract
\$25,410	LDHH - Public Health - to increase public awareness of Ground Water.
\$15,264	LSU - Cooperative Extension Service for Certification Training
\$30,492	LSU - Formosan Termite Contract
\$12,278,520	Boll Weevil Program- Salaries, related benefits, operating services, other charges, and coding errors for the Boll Weevil program
\$12,000,237	Boll Weevil Program- Debt Service on bonds
<b>\$24,391,858</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$3,973	Civil Service
\$397	CPTP
\$298	Department of Treasury
\$5,265	DOA - Printing
<b>\$9,933</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$24,401,791</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$17,008	1 Replacement Vehicle over 100,000 miles.
\$38,836	2 Replacement Vehicles over 100,000 miles.
\$16,977	1 Replacement Vehicle over 100,000 miles.
\$15,908	1 Replacement Vehicle over 100,000 miles.
\$36,118	Miscellaneous repairs done to vehicles and insurance deductibles for accidents and windshield replacements.
<b>\$124,847</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

### 1. (KEY) To maintain quarantines to prevent introduction and spread of crop pests; to protect property owners against fraudulent practices; and to assure product quality.

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: Not applicable

Human Resources Policies Beneficial to Women and Families Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006
K	Number of new pest established in the state (LAPAS CODE - 6363)	0	1	1	1	1
S	Number of pests intercepted (LAPAS CODE - 6364)	5	4	5	5	5
K	Number of horticultural businesses regulated (LAPAS CODE - 732)	8,800	9,685	9,600	9,600	9,600
S	Number of violations of horticultural regulations detected (LAPAS CODE - 735)	138	50	100	100	100
S	Beekeepers registered (LAPAS CODE - 6365)	315	279	300	300	300
K	Sweet potato weevils detected in weevil-free areas (LAPAS CODE - 6366)	1	0	1	1	1
K	Percentage of cotton acreage infested (LAPAS CODE - 772)	25%	9%	7%	7%	2%
S	Number of acres sprayed (LAPAS CODE - 773)	75,000	46,403	35,000	35,000	12,000
S	Number of acres infested (LAPAS CODE - 774)	75,000	46,403	35,000	35,000	12,000
S	Number of acres in cotton production (LAPAS CODE - 6367)	563,188	498,170	500,000	500,000	600,000

## 2. (KEY) To maintain the number of incidences of verified environmental contamination by improper pesticide application at no more than 150.

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: Not applicable

Human Resources Policies Beneficial to Women and Families Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of incidences of verified environmental contamination by improper pesticide application (LAPAS CODE - 741)	50	59	50	50	50	50
K	Number of suppression zones created (LAPAS CODE - new)		Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
	Formosan Termite Initiative is noted funded for 2003-2004.						
K	Number of sites treated (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
	Formosan Termite Initiative is noted funded for 2003-2004.						
S	Number of violations determined by Advisory Commission on Pesticides (LAPAS CODE - 743)	25	20	20	25	25	25
S	Amount of fines levied by Advisory Commission on Pesticides (LAPAS CODE - 745)	\$ 15,000	\$ 9,250	\$ 15,000	\$ 15,000	\$ 12,000	\$ 12,000
S	Number of violations determined by Structural Pest Control Commission (SPCC) (LAPAS CODE - 747)	30	14	30	30	25	25
S	Amount of fines levied by Structural Pest Control Commission (LAPAS CODE - 748)	\$ 20,000	\$ 13,236	\$ 20,000	\$ 20,000	\$ 12,000	\$ 12,000

### 3. (KEY) To ensure that at least 99% of the feed, fertilizers, agricultural lime and seed sold in the state meet guarantees and standards or that farmers are fully indemnified.

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: Not applicable

Human Resources Policies Beneficial to Women and Families Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of feed, fertilizers, and agricultural lime sold that meets guarantees and standards (LAPAS CODE - 9738)	99.00%	95.67%	99.00%	99.00%	99.00%	99.00%
S	Deficiency fees paid to farmers (LAPAS CODE - 753)	\$ 10,000	\$ 21,195	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
S	Deficiency fees paid to state (LAPAS CODE - 754)	\$ 7,500	\$ 7,121	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500

#### 4. (KEY) To ensure a consistent supply of high quality seeds and planting materials to Louisiana's farmers and the public in general.

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: Not applicable

Human Resources Policies Beneficial to Women and Families Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
S	Number of licensed seed dealers (LAPAS CODE - NEW)	650	627	650	650	650	650
S	Number of seed samples tested (LAPAS CODE - NEW)	5,000	5,345	5,000	5,000	5,000	5,000
K	Numbers of stop sales or re-labels issued (LAPAS CODE - 757)	180	164	180	180	180	180



## 160\_4000 — Animal Health Services

Program Authorization: R.S.36:628(E)

### Program Description

The mission of Animal Health Services is to protect the public supply of meat and meat products, eggs, fish and fish products, fresh produce and grains; control and eradicate infectious diseases of animals and poultry; to ensure the quality and condition of fresh produce and grain commodities and through state and federal mandates guard and protect the integrity of the livestock industry against theft. The goal of this program is to maintain a safe and healthful food supply for the people of Louisiana, while simultaneously protecting and safeguarding the producers of these products. The program inspects and grades food products; controls livestock diseases and track ownership of livestock through a branding activity. The activities of the program are: Administrative, Federal/State Meat Program, Poultry and Egg Inspection, Fruits and Vegetables Inspection, Livestock Disease Prevention and Livestock Theft Prevention and Nuisance Animal Control Program.

### Animal Health Services Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 6,347,920	\$ 6,252,609	\$ 6,252,609	\$ 7,260,896	\$ 5,852,146	\$ (400,463)
<b>State General Fund by:</b>						
Total Interagency Transfers	42,606	0	0	0	150,000	150,000
Fees and Self-generated Revenues	1,196,929	1,423,759	1,423,759	1,442,229	1,423,759	0
Statutory Dedications	10,469	10,470	10,470	10,470	10,470	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,736,966	1,725,610	1,725,610	1,754,025	1,725,610	0
<b>Total Means of Financing</b>	<b>\$ 9,334,890</b>	<b>\$ 9,412,448</b>	<b>\$ 9,412,448</b>	<b>\$ 10,467,620</b>	<b>\$ 9,161,985</b>	<b>\$ (250,463)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 8,369,937	\$ 7,734,117	\$ 7,734,117	\$ 7,876,194	\$ 7,915,753	\$ 181,636
Total Operating Expenses	615,471	548,400	548,400	557,896	348,400	(200,000)
Total Professional Services	18,281	30,621	30,621	31,123	30,621	0
Total Other Charges	303,128	887,160	887,160	900,480	867,211	(19,949)
Total Acq & Major Repairs	28,073	212,150	212,150	1,101,927	0	(212,150)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 9,334,890</b>	<b>\$ 9,412,448</b>	<b>\$ 9,412,448</b>	<b>\$ 10,467,620</b>	<b>\$ 9,161,985</b>	<b>\$ (250,463)</b>



## Animal Health Services Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	143	145	145	145	145	0
Unclassified	7	5	5	5	5	0
<b>Total FTEs</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>0</b>

## Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, Federal Funds, and Statutory Dedications. The Fees and Self-generated Revenues are generated from: (1) grading fees assessed on meat, meat products, fish and fish products; (2) a fee of \$2.00 per calf hood vaccination at auction markets; and (3) a fee of \$250 for application of a charter. Federal funds are received from the (1) Federally funded Livestock Sanitary Board Program; (2) reimbursements from the USDA for grading and certification of meat and meat products; and (3) reimbursements from the U.S. Department of Commerce for certification of fish and fish products. The Statutory Dedications are derived from fees for recording brands or marks, renewals and transfers. (See table below for a listing of expenditures out of each Statutory Dedicated Fund).

## Animal Health Services Statutory Dedications

Fund	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Livestock Brand Commission Fund	\$ 10,469	\$ 10,470	\$ 10,470	\$ 10,470	\$ 10,470	\$ 0

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 6,252,609	\$ 9,412,448	150	<b>Existing Oper Budget as of 12/03/04</b>
<b>Statewide Major Financial Changes:</b>			
\$ 74,676	\$ 111,456	0	Annualize Classified State Employee Merits
\$ 20,516	\$ 30,621	0	Classified State Employees Merit Increases
\$ 191,746	\$ 286,189	0	Salary Base Adjustment
\$ (105,224)	\$ (246,630)	0	Attrition Adjustment
\$ (212,150)	\$ (212,150)	0	Non-Recurring Acquisitions & Major Repairs
<b>Non-Statewide Major Financial Changes:</b>			
\$ (150,000)	\$ 0	0	Means of financing substitution increasing Interagency Transfers from the Office of Emergency Preparedness and decreasing State General Fund.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ (78)	\$ 0	0	This adjustment maximizes Fees & Self-generated Revenues decreasing State General Fund.
\$ (219,949)	\$ (219,949)	0	Reduces funding in operating expenses and other charges in various programs for such activities as miscellaneous attorney fees, automotive maintenance of property and equipment, third party leases, and funding provided to Soil and Water Conservation Districts. These reductions are based upon prior year actual expenditures.
\$ 5,852,146	\$ 9,161,985	150	<b>Recommended FY 2005-2006</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 5,852,146	\$ 9,161,985	150	<b>Base Executive Budget FY 2005-2006</b>
\$ 5,852,146	\$ 9,161,985	150	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$10,000	Legislative Auditor - Annual Audit
\$20,621	C. James Gelpi - to provide legal assistance to the Dept. in all legal proceedings as determined by the Commissioner.
<b>\$30,621</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$80,000	Cooperative Agreement with the United States Department of Agriculture - for the operation of the Federal/State Grading Program.
\$10,000	Cooperative Agreement with the United States Department of Agriculture - to pay a percentage of the salary and related benefits for the Federal/State Grading Program Supervisor.
\$702,249	LSU Diagnostic Laboratory
<b>\$792,249</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$12,000	Civil Service
\$30,833	Office of Telecommunications - Phone & Paging Services
\$32,129	DOA - Property Assistance - Vehicle Leases
<b>\$74,962</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$867,211</b>	<b>TOTAL OTHER CHARGES</b>



## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2005-2006.

## Performance Information

### 1. (KEY) To capture 4,400 beavers, coyotes, and other nuisance animals.

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: Not applicable

Human Resources Policies Beneficial to Women and Families Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of beavers captured (LAPAS CODE - 817)	2,500	3,496	2,500	2,500	2,500	2,000
K	Number of coyotes captured (LAPAS CODE - 818)	600	622	420	420	600	380
K	Other nuisance animals captured (LAPAS CODE - 819)	1,000	1,085	700	700	1,000	650
K	Number of nuisance animal complaints (LAPAS CODE - 816)	500	710	500	500	500	450

### 2. (KEY) To ensure that meat is properly graded, wholesome, and safe as indicated by the receipt of no more than 6 consumer complaints.

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: Not applicable

Human Resources Policies Beneficial to Women and Families Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable



### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of complaints from consumers relative to meat grading (LAPAS CODE - 800)	7	15	6	6	6	5
S	Percent of red meat inspected that is found to be condemned (LAPAS CODE - 9739)	0.7%	0.4%	0.3%	0.3%	0.3%	0.6%
S	Percent of poultry inspected that is found to be condemned (LAPAS CODE - 9740)	0.04%	0.50%	0.10%	0.10%	0.10%	0.15%

### 3. (KEY) To ensure that the number of reports of livestock diseases remains below 5,950.

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: Not applicable

Human Resources Policies Beneficial to Women and Families Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Total reports of livestock diseases (LAPAS CODE - 820)	5,988	6,044	5,950	6,100	6,100	5,800

### 4. (KEY) To ensure that 60% of the livestock theft cases are solved and that the conviction rate of prosecuted rustlers remains at 100%.

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: Not applicable



Human Resources Policies Beneficial to Women and Families Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percent of livestock cases solved (LAPAS CODE - 808)	60%	60%	60%	60%	60%	50%
K	Percent of prosecuted rustlers convicted (LAPAS CODE - 810)	100%	100%	100%	100%	100%	100%
S	Value of stolen/missing property returned to owners (LAPAS CODE - 811)	\$ 1,000,000	\$ 818,128	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,100,000
S	Total number of investigations (LAPAS CODE - 812)	700	570	700	700	700	600

### 5. (KEY) To ensure that the percentage of eggs in commerce not fit for human consumption does not exceed 1.00%.

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: Not applicable

Human Resources Policies Beneficial to Women and Families Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

## Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006
K	Stop sale dozens at retail level (LAPAS CODE - 776)	15,000	9,104	15,000	15,000	14,000
K	Dozens inspected at retail level (LAPAS CODE - 777)	1,400,000	1,717,421	1,400,000	1,400,000	1,300,000
S	Eggs in Dozens (LAPAS CODE - )	800,000	443,010	800,000	800,000	800,000
S	Number of certificates issued (LAPAS CODE - )		222			222
S	Pounds of RTC poultry processed (LAPAS CODE - new)	500,000,000	472,530,062	500,000,000	500,000,000	450,000,000
S	Pounds of RTC poultry graded/shielded (LAPAS CODE - new)	62,000,000	6,939,830	62,000,000	62,000,000	58,000,000
S	Number of pounds inspected (LAPAS CODE - )	4,500,000	2,560,838	4,500,000	4,500,000	4,000,000
S	Number of certificates issued (LAPAS CODE - )		1,060			1,060
S	Number of pounds inspected (LAPAS CODE - )	500,000	4,012,079	5,000,000	5,000,000	4,500,000

## Animal Health Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Eggs # of certificates (LAPAS CODE - )					548
Eggs # of dozens (LAPAS CODE - )					304,890
USDA Plants under Federal/State Cooperative agreements (1 Poultry & 1 Egg) (LAPAS CODE - )					1

### 6. (KEY) To ensure that 75% of fruits and vegetables are properly labeled.

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: Not applicable



Human Resources Policies Beneficial to Women and Families Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006
S	Pounds inspected (LAPAS CODE - 788)	500,000	4,012,079	5,000,000	5,000,000	4,500,000
S	Total sale 30 dozen cases (LAPAS CODE - )	2,400,000	2,459,908	2,400,000	2,400,000	2,400,000
S	Eggs # of certificates (LAPAS CODE - )		2,400,000	2,400,000		2,200,000
S	Dozen eggs produced/ inspected (LAPAS CODE - )		20,966,940			20,500,000
S	Poultry in lbs. (LAPAS CODE - )	8,000,000	7,783,349	8,000,000	8,000,000	7,800,000



## 160\_5000 — Agro-Consumer Services

Program Authorization: R.S.36:629

### Program Description

The mission of the Office of Agro-Consumer Services Program is to regulate weights and measures; license weigh masters, scale companies and technicians; license and inspect bonded farm warehouses and milk processing plants; and license grain dealer; warehouses and cotton buyers. To carry out this mission, the Office of Agro-Consumer Services Program:

- regulates the measuring, sampling, testing and transportation of dairy products and audits all processors, distributors and retailers of dairy products
- license, inspect, and audit all grain dealers, warehouses and cotton buyers in the state
- certifies and inspects all commercially used weights, measures, and weighing and measuring devices; certification of taxi meters; certification of scanners; and inspection of motor fuel dispensers
- license scale companies and technicians
- provides price stability in the marketplace and assures an environment for fair and equal competitiveness as provided under Dairy Stabilization Board rules and regulations
- maintains the official state standards of mass; length and volume, which are traceable to the National Institute of Standards & Technology
- maintains a more current pricing of milk in the marketplace as prices respond to fluctuations at farm level
- provides grain inspection to protect the grain elevator industry and grain producers

The goal of the Office of Agro-Consumer Service is to provide regulatory services to ensure consumer protection for Louisiana producers and consumers.

### Agro-Consumer Services Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 32,698	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	618,630	518,312	518,312	562,936	402,081	(116,231)
Statutory Dedications	4,058,205	5,353,557	5,353,557	5,029,348	4,467,275	(886,282)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	102,822	102,822	96,732	92,102	(10,720)



## Agro-Consumer Services Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
<b>Total Means of Financing</b>	\$ 4,676,835	\$ 5,974,691	\$ 5,974,691	\$ 5,721,714	\$ 4,961,458	\$ (1,013,233)
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 3,892,516	\$ 3,868,006	\$ 4,396,606	\$ 4,032,809	\$ 3,879,502	\$ (517,104)
Total Operating Expenses	379,907	1,577,812	962,783	988,150	656,968	(305,815)
Total Professional Services	83,773	131,329	132,493	134,647	133,483	990
Total Other Charges	110,637	323,196	330,665	335,842	291,505	(39,160)
Total Acq & Major Repairs	210,002	74,348	152,144	230,266	0	(152,144)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	\$ 4,676,835	\$ 5,974,691	\$ 5,974,691	\$ 5,721,714	\$ 4,961,458	\$ (1,013,233)
<b>Authorized Full-Time Equivalents:</b>						
Classified	77	69	69	68	66	(3)
Unclassified	5	13	13	13	13	0
<b>Total FTEs</b>	82	82	82	81	79	(3)

## Source of Funding

This program is funded with Fees and Self-generated Revenues, Statutory Dedications, and Federal Funds. The Fees and Self-generated Revenues are derived from the following: (1) funds collected from assessments on sales of milk and dairy products; and (2) funds collected from bonding and licensing all contract cotton buyers in Louisiana. Statutory Dedications are derived from inspection fees for weights and measures scales, assessments on commodities stored at the first point of sale, inspection and certification of moisture meters, warehouse licenses, and fees from the Petroleum and Petroleum Products Fund (previously located in DOTD). (Per R. S. 39:36B(8), see table below for a listing of each statutory dedicated fund). Federal funds are received from commodity credit for reimbursement of audit expenses.

## Agro-Consumer Services Statutory Dedications

Fund	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Petroleum & Petroleum Products Fund	1,333,751	3,323,242	3,323,242	3,067,602	2,695,332	(627,910)
Agricultural Commodity Dealers & Warehouse Fund	1,041,469	835,151	835,151	780,338	738,667	(96,484)
Weights and Measures Fund	1,682,985	1,195,164	1,195,164	1,181,408	1,033,276	(161,888)



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 5,974,691	82	<b>Existing Oper Budget as of 12/03/04</b>
<b>Statewide Major Financial Changes:</b>			
0	73,544	0	Annualize Classified State Employee Merits
0	39,270	0	Classified State Employees Merit Increases
0	(417,333)	0	Salary Base Adjustment
0	(79,861)	0	Attrition Adjustment
0	(151,648)	(3)	Personnel Reductions
0	230,266	0	Acquisitions & Major Repairs
0	(152,144)	0	Non-Recurring Acquisitions & Major Repairs
<b>Non-Statewide Major Financial Changes:</b>			
0	(434,193)	0	Reduces the Petroleum & Petroleum Products Fund due to a projected decline in collections. In the Office of Management and Finance, State General Funds are increased to replace declining Petroleum & Petroleum Products Funding which impacts salaries.
0	(21,134)	0	This adjustment reduces the Petroleum & Petroleum Products Fund due to a decline in projected collections.
0	(100,000)	0	The reduction in Fees & Self-generated Revenues is based upon projected collections .
\$ 0	\$ 4,961,458	79	<b>Recommended FY 2005-2006</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 0	\$ 4,961,458	79	<b>Base Executive Budget FY 2005-2006</b>
\$ 0	\$ 4,961,458	79	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$118,483	C. James Gelpi - to provide legal assistance to the Dept. in all legal proceedings as determined by the Commissioner.
\$10,000	SDC States Ratification Commission - to obtain U.S. Congressional approval of Southern Dairy Compact formation.
\$5,000	Other Professional Services - Court Reporters to be used in various cases.
<b>\$133,483</b>	<b>TOTAL PROFESSIONAL SERVICES</b>



## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$284,001	Weights and Measures: Miscellaneous - Unallocated - New Funds for Motor Fuel Program
<b>\$284,001</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$7,504	CPTP
<b>\$7,504</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$291,505</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2005-2006.

## Performance Information

- (KEY) To provide an effective program of regulations for the Louisiana grain and cotton industry in order for the producers to sell and/or store their agricultural products to bonded warehouses and grain dealers.**

Louisiana: Vision 2020 Link: Not applicable.

Children's Budget Link: Not applicable.

Human Resources Policies Beneficial to Women and Families Link: Not applicable.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable.

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of farmers not fully compensated for their products in regulated facilities (LAPAS CODE - 821)	5	12	12	12	5	12
	Grain dealer/elevator in receivership and five farmers not paid.						
S	Number of facilities regulated (LAPAS CODE - 6368)	165	176	173	169	169	169
S	Number of audits performed on facilities (LAPAS CODE - 6369)	211	209	209	209	205	185
S	Value of products protected (in \$ millions) (LAPAS CODE - 6370)	\$ 1,340	\$ 1,225	\$ 1,225	\$ 1,225	\$ 1,350	\$ 1,350
S	Cost per \$100 value of products protected (LAPAS CODE - 6371)	\$ 1.85	\$ 1.80	\$ 1.80	\$ 1.85	\$ 1.90	\$ 1.70

## Agro-Consumer Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Number of farmers not fully compensated for their products in regulated facilities (LAPAS CODE - 821)	7	7	12	5	5
Rice mill in bankruptcy and 7 farmers were not paid. Grain dealer/elevator in receivership and 5 farmers were not paid.					
Number of facilities regulated (LAPAS CODE - 6368)	164	176	163	165	165
Number of audits performed on facilities (LAPAS CODE - 6369)	145	201	200	211	201
Value of products protected (in \$ millions) (LAPAS CODE - 6370)	\$ 890	\$ 1,220	\$ 1,230	\$ 1,340	\$ 1,650
Cost per \$1000 value of products protected (LAPAS CODE - 6371)	\$ 1.20	\$ 1.80	\$ 1.80	\$ 1.85	\$ 1.87

## 2. (KEY) To hold the number of verified complaints of deceptive commercial transactions under regulation of the program to 600.

Louisiana: Vision 2020 Link: Not applicable





Children's Budget Link: Not applicable

Human Resources Policies Beneficial to Women and Families Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

Explanatory Note: Deceptive commercial transactions include inaccurate weights, measures and labeling.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of verified complaints (LAPAS CODE - 6372)	450	568	600	600	600	600
S	Number of weighing/ metering devices inspected (LAPAS CODE - 6373)	120,000	96,241	120,000	120,000	120,000	120,000
S	Number of prepackaged commodities tested (LAPAS CODE - 6374)	350,000	317,000	350,000	350,000	350,000	325,000
S	Number of violations detected (LAPAS CODE - 6375)	40,000	57,400	50,000	50,000	50,000	50,000
S	Percentage of commodities in violation (LAPAS CODE - 6376)	9%	8%	9%	9%	9%	12%

### Agro-Consumer Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Number of verified complaints (LAPAS CODE - 6372)	560	540	537	487	568
Increase due to more field complaints.					
Number of weighing/metering devices inspected (LAPAS CODE - 6373)	120,000	125,500	78,735	74,008	96,241
Increase in fuel dispenser inspections or additional scanning devices activated.					
Number of prepackaged commodities tested (LAPAS CODE - 6374)	455,000	465,600	350,000	350,000	317,000
Reduced due to increase in other program activities.					



**Agro-Consumer Services General Performance Information (Continued)**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Number of violations detected (LAPAS CODE - 6375)	10,000	9,870	7,900	30,000	57,400
Increase due to chloramphenical regulations.					
Percentage of commodities in violation (LAPAS CODE - 6376)	10%	9%	10%	9%	8%
Decrease in label violations.					

**3. (KEY) To maintain a fair market system in the sale of dairy products that results in no legal challenges to the program's enforcement efforts.**

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: Not applicable

Human Resources Policies Beneficial to Women and Families Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of legal challenges to program enforcement efforts (LAPAS CODE - 6377)	Not Provided	0	0	0	0	0
S	Incidents of possible unfair practices investigated (LAPAS CODE - 6378)	Not Provided	62	62	62	65	65
S	Number of violations confirmed (LAPAS CODE - 6379)	19	19	19	19	6	6
Effective monitoring and enforcement program.							
S	Maximum number of working days to begin investigation of complaints. (LAPAS CODE - 6380)	2	2	2	2	2	4



### Agro-Consumer Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Number of legal challenges to program enforcement efforts (LAPAS CODE - 6377)	0	0	0	0	0
Incidents of possible unfair practices investigated (LAPAS CODE - 6378)	275	205	63	62	271
Effective monitoring program. Added personnel.					
Number of violations confirmed (LAPAS CODE - 6379)	40	9	3	19	18
Effective enforcement program.					
Maximum number of working days to begin investigation of complaints. (LAPAS CODE - 6380)	2	2	2	2	2



## 160\_6000 — Forestry

Program Authorization: R.S.36:621

### Program Description

The mission of the Office of Forestry is to protect, conserve and replenish the forest resources of the state. The goal of the Office of Forestry is to ensure the sustained high level of production of wood fiber while enhancing the recreational, wildlife habitat, watershed protection and air quality values of forestlands.

- Forestry Protection -- Includes containing wildfire destruction.
- Forestry Management--Includes assisting owners with their demands for seedlings, tree planting, and prescribed burning. Encourages sound forestry practices.
- Forest Information & Education -- Includes conducting workshops to train educators in the value of trees and forestry.

### Forestry Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 8,505,871	\$ 10,807,796	\$ 10,807,796	\$ 12,831,495	\$ 10,904,214	\$ 96,418
<b>State General Fund by:</b>						
Total Interagency Transfers	65,520	89,444	89,444	85,552	85,552	(3,892)
Fees and Self-generated Revenues	556,787	550,000	550,000	565,423	613,000	63,000
Statutory Dedications	5,978,421	4,702,983	4,702,983	4,000,908	4,388,965	(314,018)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,829,033	3,800,000	3,800,000	3,865,547	3,800,000	0
<b>Total Means of Financing</b>	<b>\$ 18,935,632</b>	<b>\$ 19,950,223</b>	<b>\$ 19,950,223</b>	<b>\$ 21,348,925</b>	<b>\$ 19,791,731</b>	<b>\$ (158,492)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 10,474,073	\$ 10,693,020	\$ 10,893,037	\$ 11,278,602	\$ 10,898,065	\$ 5,028
Total Operating Expenses	1,727,369	2,580,545	843,892	877,079	1,394,270	550,378
Total Professional Services	7,108	0	8,129	8,376	8,129	0
Total Other Charges	6,450,793	6,382,810	7,870,846	7,542,750	7,491,267	(379,579)
Total Acq & Major Repairs	276,289	293,848	334,319	1,642,118	0	(334,319)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 18,935,632</b>	<b>\$ 19,950,223</b>	<b>\$ 19,950,223</b>	<b>\$ 21,348,925</b>	<b>\$ 19,791,731</b>	<b>\$ (158,492)</b>



## Forestry Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	255	256	256	256	247	(9)
Unclassified	2	1	1	1	1	0
<b>Total FTEs</b>	<b>257</b>	<b>257</b>	<b>257</b>	<b>257</b>	<b>248</b>	<b>(9)</b>

## Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications, and Federal Funds. The Fees and Self-generated Revenues are derived from the following: (1) timber sales from the State Forests; and (2) fees assessed for prescribed burning and general forestry assistance materials. Statutory Dedications are derived from the Forest Protection Tax and the Forest Productivity Fund. The Forest Protection Tax passed in 1990 and is paid by the landowners at the rate of 8 cents per acre. The Forest Productivity Fund receives 75% of the state's share of the timber severance tax. (Per R. S. 39:36B.(8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.) Federal Funds are received from the U.S. Forest Service for specific federally funded programs such as: (1) Rural Fire Protection and Control; (2) Urban Forestry Assistance; (3) Inspection and Disease Control; (4) Forestry Stewardship Program; (5) Conservation Reserve Program and (6) the Buck Moth Program. Interagency transfers are received from the Department of Natural Resources for the Atchafalaya Project and the Department of Wildlife and Fisheries for the Forestry Stewardship Program.

## Forestry Statutory Dedications

Fund	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Louisiana Agricultural Finance Authority Fund	\$ 2,400,000	\$ 579,135	\$ 579,135	\$ 265,117	\$ 265,117	\$ (314,018)
Forest Protection Fund	791,568	830,000	830,000	792,000	830,000	0
Forestry Productivity Fund	2,786,853	3,293,848	3,293,848	2,943,791	3,293,848	0

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 10,807,796	\$ 19,950,223	257	<b>Existing Oper Budget as of 12/03/04</b>
<b>Statewide Major Financial Changes:</b>			
169,393	214,422	0	Annualize Classified State Employee Merits
135,202	171,143	0	Classified State Employees Merit Increases



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
226,606	286,844	0	Salary Base Adjustment
(176,714)	(223,689)	0	Attrition Adjustment
(349,703)	(443,692)	(9)	Personnel Reductions
(334,319)	(334,319)	0	Non-Recurring Acquisitions & Major Repairs
<b>Non-Statewide Major Financial Changes:</b>			
314,018	0	0	Restores State General Fund supplanted with funding from the Louisiana Agricultural Finance Authority Fund balance in FY'04.
507,425	570,181	0	This adjustment provides for additional operating expenses.
(395,490)	(395,490)	0	Reduces funding in operating expenses and other charges in various programs for such activities as miscellaneous attorney fees, automotive maintenance of property and equipment, third party leases, and funding provided to Soil and Water Conservation Districts. These reductions are based upon prior year actual expenditures.
0	(3,892)	0	The Interagency Agreement funding between the Department of Natural Resources and the Department of Agriculture and Forestry was reduced in the Atchafalaya Basin Project.
\$ 10,904,214	\$ 19,791,731	248	<b>Recommended FY 2005-2006</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 10,904,214	\$ 19,791,731	248	<b>Base Executive Budget FY 2005-2006</b>
\$ 10,904,214	\$ 19,791,731	248	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$479	C. James Gelpi - to provide legal assistance to the Dept. in all legal proceedings as determined by the Commissioner.
\$7,080	Miscellaneous Medical Services - Flight Physicals and all other physicals.
\$570	Other Professional Services
<b>\$8,129</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$229,944	Forest Stewardship, Economic Action Rural Development, Wildland FEA-Rural Development Contracts.
\$284,592	Volunteer Fire Assistance to transfer federal funds to volunteer fire departments for equipping and updating them.
\$1,354,679	Miscellaneous charges, salaries, and related benefits in association with work performed in the various Forestry Program Activities.



## Other Charges (Continued)

Amount	Description
\$40,656	LSU Entomology Department - Cooperative Forest Health Program
\$55,630	Federal Excess Property - to work with the the Volunteer Fire Depts. In locating and delivering surplus equip. to be used in this program.
\$2,638,867	Forestry Productivity Program - Landowner's cost share payments and research directly related to forest productivity as dedicated by Act 2459.
\$458,688	Seed Orchard - Salaries, Wages, Related Benefits, Operating Services and Supplies in association with work performed.
\$686,869	Forest Education and Information - Miscellaneous Grants, Charges, Salaries, and Related Benefits in association with work performed related to Forest Education.
\$487,211	Miscellaneous other charges
<b>\$6,237,136</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$19,216	Civil Service
\$1,182	DOA - Printing
\$1,940	DOA - Property Control - Rental of Vehicles
\$886,320	Rentals - 3rd Party Lease LEAF Installment purchase agreement for new equipment in the Fire Fighting Program.
\$91,233	Office of Telecommunications - Phone & Paging Services
\$4,655	DOA - Automotive Supplies - Planes
\$238,592	Risk Management - Insurance
\$8,571	State Aircraft - Auto Repair
\$1,234	State Aircraft - Other Services
\$1,188	State Aircraft - Auto Repairs Supplies
<b>\$1,254,131</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$7,491,267</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2005-2006.

## Performance Information

### 1. (KEY) To contain wildfire destruction to an average fire size of 13.2 acres or less.

Louisiana: Vision 2020 Link: Not applicable.

Children's Budget Link: Not applicable.

Human Resources Policies Beneficial to Women and Families Link: Not applicable.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable.

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Average fire size (in acres) (LAPAS CODE - 843)	13.2	9.7	13.2	13.2	13.2	15.0
S	Percentage of area under program protection which burned (LAPAS CODE - 844)	0.31%	0.07%	0.31%	0.31%	0.31%	0.50%
S	Residences under program protection that suffer damage from wildfires (LAPAS CODE - 9741)	20	0	25	25	25	25
S	Number of wildfires (LAPAS CODE - 846)	4,500	1,513	4,500	4,500	4,500	4,500

**2. (KEY) To assist owners of small forest tracts by meeting 95% of their demand for pine seedlings and 80% of their demand for hardwood seedlings, while assisting them with 35,000 acres of tree planting and 20,000 acres of prescribed burning.**

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: Not applicable

Human Resources Policies Beneficial to Women and Families Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of pine seedling demand met (LAPAS CODE - 851)	95%	92%	95%	95%	95%	90%
K	Percentage of hardwood seedling demand met (LAPAS CODE - 852)	85%	100%	85%	85%	85%	80%
K	Acres of tree planting assisted (LAPAS CODE - 849)	29,000	41,792	29,000	29,000	29,000	25,000
K	Acres of prescribed burning assisted (LAPAS CODE - 850)	20,000	21,971	20,000	20,000	20,000	18,000





**3. (KEY) To encourage sound forest practices to the extent that 85% of forest lands are grown under best management practices.**

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: Not applicable

Human Resources Policies Beneficial to Women and Families Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of forest under best management practices (LAPAS CODE - 854)	85%	93%	85%	85%	85%	80%
S	Number of management plans written (LAPAS CODE - 853)	1,500	2,834	1,500	1,500	1,500	1,350

**4. (KEY) To conduct workshops to train 750 educators in the value of trees and forestry.**

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: Not applicable

Human Resources Policies Beneficial to Women and Families Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

**Performance Indicators**

L e v e l			Performance Indicator Values			
		Yearend		Performance		
		Performance	Actual Yearend	Standard as	Existing	Performance At
	Performance Indicator	Standard	Performance	Initially	Performance	Continuation
	Name	FY 2003-2004	FY 2003-2004	Appropriated	Standard	Budget Level
				FY 2004-2005	FY 2004-2005	FY 2005-2006
</						





## 160\_7000 — Soil and Water Conservation

Program Authorization: R.S.36:629

### Program Description

The fortitude of Louisiana's economic, social and environmental state is intrinsically linked to the productivity of its' soil and water resources. The mission of the Office of Soil and Water Conservation (OSWC) is to conserve and sustain these resources on Louisiana's croplands, grasslands, woodlands, wetlands, urban areas and waterways. This mission is accomplished by providing financial assistance, administrative guidance and coordination to Louisiana's 43 Soil & Water Conservation Districts, and implementation of conservation and resource management programs on private lands. The conservation districts, with assistance from the OSWC and the USDA Natural Resources Conservation Service, provide conservation planning implementation assistance to Louisiana land owners and land managers. Through this unique federal-state-local partnership, a wide range of management practices are planned and implemented to protect soil health, water quality and to enhance the state's natural resources. The enhancement and protection of Louisiana's natural resources are paramount to the health, safety, livelihood and general welfare of Louisiana's citizens. To achieve a productive balance between Louisiana agricultural production and processing and a healthy environment, wherein soil loss is reduced to within tolerable limits, water quality impairments due to agriculture processes are significantly reduced, and the quality of the state's wildlife habitat, wetlands, and other natural areas and resources are enhanced.

- OSWC/LDNR Multi-year Coastal Revegetation Program: Through which the OSWC and coastal SWCDs plan and implement vegetative planting for erosion control and restoration on private and state owned coastal marshes.
- USDA-State Cooperative Soil Survey Program: To ensure availability of current scientific soils data and interpretive information for the development and application of effective conservation and environmental protection practices.
- EPA Clean Water Act Section 319 - Agricultural Nonpoint Source Pollution Control Program: Is implemented through the OSWC, DEQ and local SWCDs by implementing, in selected watersheds, site specific conservation and environmental protection plans.
- Agricultural Solid Waste Management Program: Reduces the costly disposal of agricultural waste at regulated solid waste sites, increases the beneficial use of most agricultural and forestry processing by-products, improves soil tilt, fertility and production and protects air and water quality.
- Information/Education Outreach Program: Delivers quality standards based conservation and environmental education to educators, classrooms, communities and individuals throughout the state and creates and awareness of the need for natural resource conservation and environmental protection.
- Federal Conservation Programs: Implemented through the OSWC and are directed toward wetland restoration, soil erosion control, water quality protection, wildlife habitat creation/enhancement and native vegetation restoration.



## Soil and Water Conservation Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 2,348,996	\$ 2,032,396	\$ 2,032,396	\$ 2,043,259	\$ 1,930,073	\$ (102,323)
<b>State General Fund by:</b>						
Total Interagency Transfers	413,979	466,275	466,275	467,258	400,000	(66,275)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	912,095	1,600,000	1,600,000	1,628,207	1,600,000	0
<b>Total Means of Financing</b>	<b>\$ 3,675,070</b>	<b>\$ 4,098,671</b>	<b>\$ 4,098,671</b>	<b>\$ 4,138,724</b>	<b>\$ 3,930,073</b>	<b>\$ (168,598)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 627,643	\$ 622,281	\$ 669,570	\$ 680,493	\$ 731,429	\$ 61,859
Total Operating Expenses	88,267	1,010,774	95,966	97,048	95,966	0
Total Professional Services	26	0	0	0	0	0
Total Other Charges	2,858,078	2,449,967	3,257,486	3,310,783	3,102,678	(154,808)
Total Acq & Major Repairs	101,056	15,649	75,649	50,400	0	(75,649)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 3,675,070</b>	<b>\$ 4,098,671</b>	<b>\$ 4,098,671</b>	<b>\$ 4,138,724</b>	<b>\$ 3,930,073</b>	<b>\$ (168,598)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	12	12	12	12	12	0
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>0</b>

## Source of Funding

This program is funded with State General Fund, Interagency Transfers and Federal Funds. Interagency transfers are received from the Department of Natural Resources for developing erosion control plans along the coast of Louisiana, Best Management practices, water quality and wetland resource programs. Federal funds are received for watershed plans being developed.

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 2,032,396	\$ 4,098,671	13	<b>Existing Oper Budget as of 12/03/04</b>
<b>Statewide Major Financial Changes:</b>			
4,313	5,909	0	Annualize Classified State Employee Merits
3,660	5,014	0	Classified State Employees Merit Increases
37,183	50,936	0	Salary Base Adjustment
(75,649)	(75,649)	0	Non-Recurring Acquisitions & Major Repairs
<b>Non-Statewide Major Financial Changes:</b>			
0	(14,401)	0	Reduction in Other Charges per the Department of Agriculture and Forestry's request.
0	(51,874)	0	Reducing Interagency Transfer funds to historical spending level.
0	(16,703)	0	Reduces the budget due to a projected decline in collections of Interagency Transfers and Federal Funds.
(71,830)	(71,830)	0	Reduces funding in operating expenses and other charges in various programs for such activities as miscellaneous attorney fees, automotive maintenance of property and equipment, third party leases, and funding provided to Soil and Water Conservation Districts. These reductions are based upon prior year actual expenditures.
\$ 1,930,073	\$ 3,930,073	13	<b>Recommended FY 2005-2006</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 1,930,073	\$ 3,930,073	13	<b>Base Executive Budget FY 2005-2006</b>
\$ 1,930,073	\$ 3,930,073	13	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2005-2006.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$2,844,983	Soil and Water Conservation Districts conforming to Federal Policy - to provide salaries for 96 employees, support for 215 supervisors and funds for operating services and supplies for 44 Soil & Water Conservation Districts.
\$250,000	Dept. of Environmental Quality - Best Management Practices and Tangipahoa River Basin Animal Waste Management Program and Dept. of Natural Resources - Vegetative Planting Program.



## Other Charges (Continued)

Amount	Description
<b>\$3,094,983</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$5,470	Civil Service
\$2,225	Office of Telecommunications - Phone & Paging Services
<b>\$7,695</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$3,102,678</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2005-2006.

## Performance Information

### 1. (KEY) To attain a cumulative reduction in the soil erosion rate of 38% from the 2004 level to 2010.

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: Not applicable

Human Resources Policies Beneficial to Women and Families Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Cumulative percent reduction in soil erosion (LAPAS CODE - 855)	24%	24%	27%	27%	29%	27%
S	Number of landowners provided technical assistance (LAPAS CODE - 857)	4,000	3,917	4,000	4,000	4,000	3,800
S	Number of acres treated to reduce erosion (LAPAS CODE - 859)	85,000	93,775	85,000	85,000	85,000	85,000



**2. (KEY) To increase the beneficial use of agricultural waste to 48%.**

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: Not applicable

Human Resources Policies Beneficial to Women and Families Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percent of agricultural waste utilized for beneficial use (LAPAS CODE - 861)	38%	38%	40%	40%	42%	40%
S	Number of waste management plans developed (cumulative) (LAPAS CODE - 862)	705	710	740	740	780	750
S	Number of site specific plans implemented (cumulative) (LAPAS CODE - 863)	665	648	695	695	735	735

**3. (KEY) To restore 25,000 acres of agricultural wetlands and assist in the protection of 30 additional miles of shoreline and 95,000 acres of wetland habitat.**

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: Not applicable

Human Resources Policies Beneficial to Women and Families Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Acres of agricultural wetlands restored during year (LAPAS CODE - 6383)	25,000	23,595	25,000	25,000	25,000	25,000
K	Acres of wetland habitat managed during year (LAPAS CODE - 6384)	95,000	100,856	95,000	95,000	95,000	95,000
K	Miles of shoreline treated for erosion control (cumulative) (LAPAS CODE - 866)	465	460	490	490	520	490

**4. (KEY) To improve the water quality of streams by establishing vegetative buffers on an additional 30 miles of streambanks, restoring 900 miles of riparian habitat, implementing nutrient management systems on 80,500 acres of agricultural land and implementing an additional 31 animal waste management systems.**

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: Not applicable

Human Resources Policies Beneficial to Women and Families Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Miles of vegetative buffers established (cumulative) (LAPAS CODE - 6385)	465	460	505	505	535	505
K	Miles of riparian habitat restored (cumulative) (LAPAS CODE - 6386)	3,800	3,873	4,715	4,715	5,615	4,715
K	Number of animal waste management systems implemented (cumulative) (LAPAS CODE - 6387)	664	651	695	695	726	695
K	Acres of nutrient management systems implemented (cumulative) (LAPAS CODE - 6388)	252,410	249,487	332,910	332,910	413,410	332,910



## 160\_A000 — Auxiliary Account

Program Authorization: State Market Commission (R.S.3:401-420)

LA Alligator Market Development Authority (R.S.3:559-559.11 & 36:629(P))

Farm Youth Loan Program & Junior Livestock Program (R.S.3:541-550)

Agricultural Commodities Self Insurance Fund (R.S.3:3410.1)

Nurseries Program (Tree Seedling Production) (R.S.3:3402-4303)

### Program Description

- State Market Commission (R.S. 3:401-420): This fund is used to foment the construction, purchase or improvement of any agricultural plant to process or store farm products.
- LA Alligator Market Development Authority (R.S. 3:559-559.11 & 36:629(P)): This fund is used to develop a modern, wholesale alligator hide tanning and meat processing, packaging, warehousing, distribution and marketing industry to facilitate the sale of alligator and alligator products.
- Indian Creek Recreation Area-Alexandria : This fund is used for the operation and maintenance of the Indian Creek Recreation Area and Reservoir area, which is used for timber production, research, education, recreation, water control and environmental protection.
- Farm Youth Loan Program & Junior Livestock Loan Program (R.S. 3:541-550): This fund is used to make loans to youths raising, growing, and selling agricultural or forestry crops. Objectives and performance indicators for this fund are located in the narrative for the Marketing Program in this text.
- Agricultural Commodities Self Insurance Fund (R.S. 3: 3410.1): This fund is used for the self-insurance of grain dealers and warehousemen.
- Nurseries Program (Tree Seedling Production) (R.S. 3:4302-4303): This fund is used to produce forest seedlings for the landowners of the state. Receipts from the sale of seedlings provide for the costs of the activity. This effort has a yearly production capacity of 69.5 million seedlings.

### Auxiliary Account Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	1,617,214	4,314,491	4,314,491	4,314,491	4,314,491	0
Statutory Dedications	0	350,000	350,000	350,000	350,000	0



## Auxiliary Account Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	\$ 1,617,214	\$ 4,664,491	\$ 4,664,491	\$ 4,664,491	\$ 4,664,491	\$ 0
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 3,437	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	1,613,777	4,664,491	4,664,491	4,664,491	4,664,491	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	\$ 1,617,214	\$ 4,664,491	\$ 4,664,491	\$ 4,664,491	\$ 4,664,491	\$ 0
<b>Authorized Full-Time Equivalents:</b>						
Classified	36	36	36	36	36	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	36	36	36	36	36	0

## Source of Funding

This program is funded with Fees and Self-generated Revenues and Statutory Dedications. Fees and Self-generated Revenues are derived from the sale of commodities and services. The Statutory Dedication is from the Agricultural Commodities Self-Insurance Fund. (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.)



## Auxiliary Account Statutory Dedications

Fund	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Agricultural Commodity Self Insurance	\$ 0	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 0

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 4,664,491	36	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 4,664,491	36	Recommended FY 2005-2006
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 4,664,491	36	Base Executive Budget FY 2005-2006
\$ 0	\$ 4,664,491	36	Grand Total Recommended

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2005-2006.

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$350,000	Indian Creek Reservoir and Recreation Area
\$509,144	Junior Livestock & Farm Youth Loan Program
\$1,375,000	Loan Program of the Market Commission
\$2,080,347	Nurseries Program
\$350,000	Agricultural Commodities Self-Insurance Fund



### Other Charges (Continued)

Amount	Description
\$4,664,491	SUB-TOTAL OTHER CHARGES
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers for Fiscal Year 2005-2006.
\$4,664,491	TOTAL OTHER CHARGES

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2005-2006.



